

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT

BUDGET ASSESSMENT & POTENTIAL MITIGATIONS

FY 2022-23 RECOMMENDED BUDGET HEARING

FEBRUARY 24, 2022

Los Angeles County
Sheriff's Department



RECENT INDEPENDENT ASSESSMENTS OF LASD STAFFING & OPERATIONAL DEFICIENCIES

JFA Institute: Report on COVID-19 and Reduced Jail Population Cost Savings Estimate, Men's Central Jail Closure Fiscal Analysis, and Closure Population Projections (Sept. 2021);

Walker Consultants: East Los Angeles Pilot Parking Enforcement and Benefit District Study (Sept. 2021);

California State Auditor: Public Safety Realignment: Weak State and County Oversight Does Not Ensure That Funds Are Spent Effectively (March 2021); and

Rosas Court Monitors: Letter to Each Supervisor Urging the Board to Forego Staffing Cuts for the Jails as it Will Endanger the Important Positive Changes That Have Been Achieved (Feb. 2021)

RECENT INDEPENDENT ASSESSMENTS OF LASD STAFFING & OPERATIONAL DEFICIENCIES

JFA Institute:

It should be noted that custody staff is responsible for supervision, security, and the safety of people inside the jails. Our analysis identified the LASD detainee/deputy staffing ratio of 4.54 detainees per custody staff far exceed ratios in other major metro jail systems in the United States such as Cook County (2.17), Philadelphia (2.03), Maricopa (2.31), and New York City (0.70). The

Walker Consultants:

others. Walker's extensive review and analysis of the available staffing and coverage of the area validated the perception of parking enforcement inadequate to address the significant demands. A first step in addressing the parking issues experienced in East LA will be applying more effective enforcement. Results from the community outreach indicate that most people are generally in favor of increased enforcement.

California State Auditor:

expenses in accordance with GFOA best practices, the county has significant surpluses in most of its public safety realignment accounts as we identify in Table 3 on page 41 of our report. Without a long-term planning perspective, the county has no justification in holding the significant surpluses. Further, based on our review of funding variances from year to year, the county's reserve should not

Rosas Court Monitors:

We have seen substantial improvement in the Downtown jails since the enactment of the *Rosas* Action Plan, and have noted that progress in our reports to the Federal Court. We believe that substantially reduced staffing in Custody Operations, particularly at the Sergeant level, will endanger the important positive changes that have been achieved with respect to the use of force, training, and the implementation of a robust and effective grievance process within the jails.

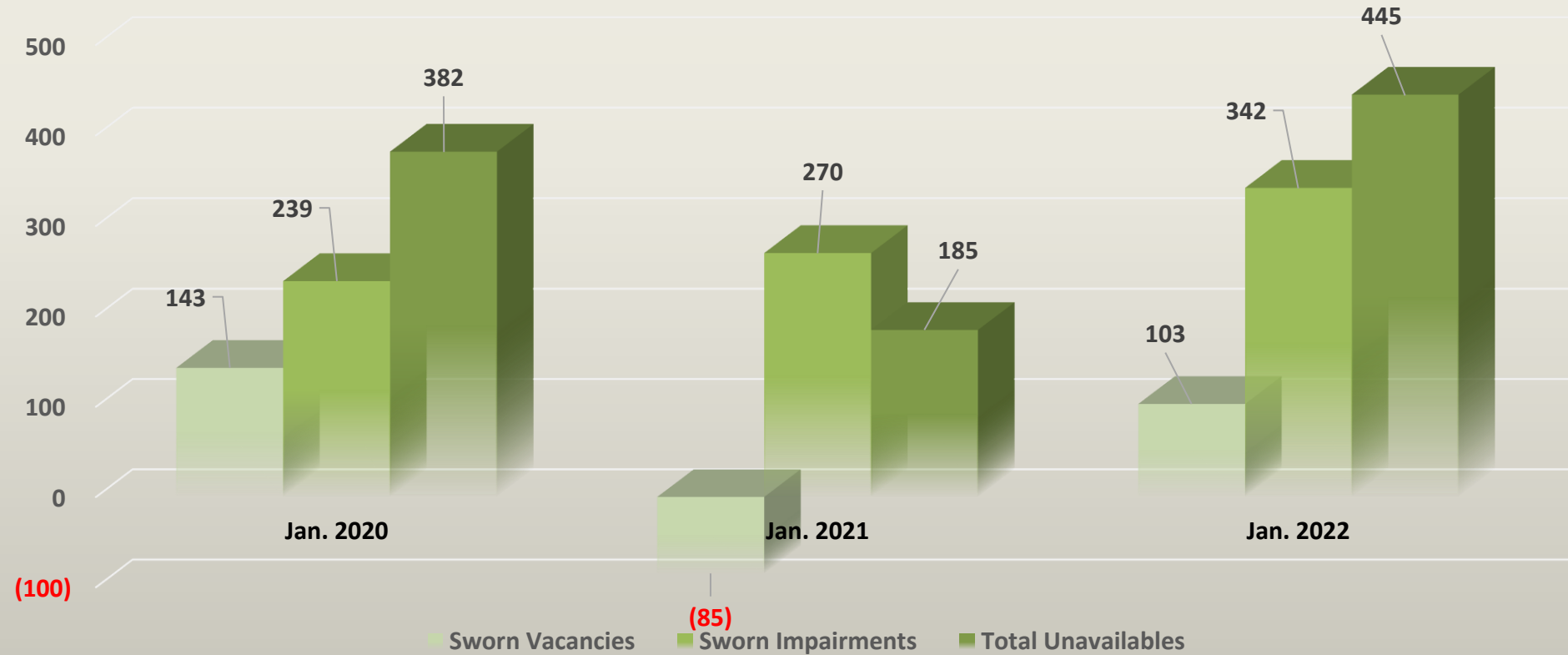
It is a safe assumption that all stakeholders in the jails: the community, the Board, current and future inmates, the jail staff, and more, want compliance with the *Rosas* agreement as soon as possible, and that none want an escalation of jail violence. We respectfully urge you to forego significant staffing cuts for the jails.

Sincerely,

Jeffrey A. Schwartz Robert P. Houston Marc S. Harris

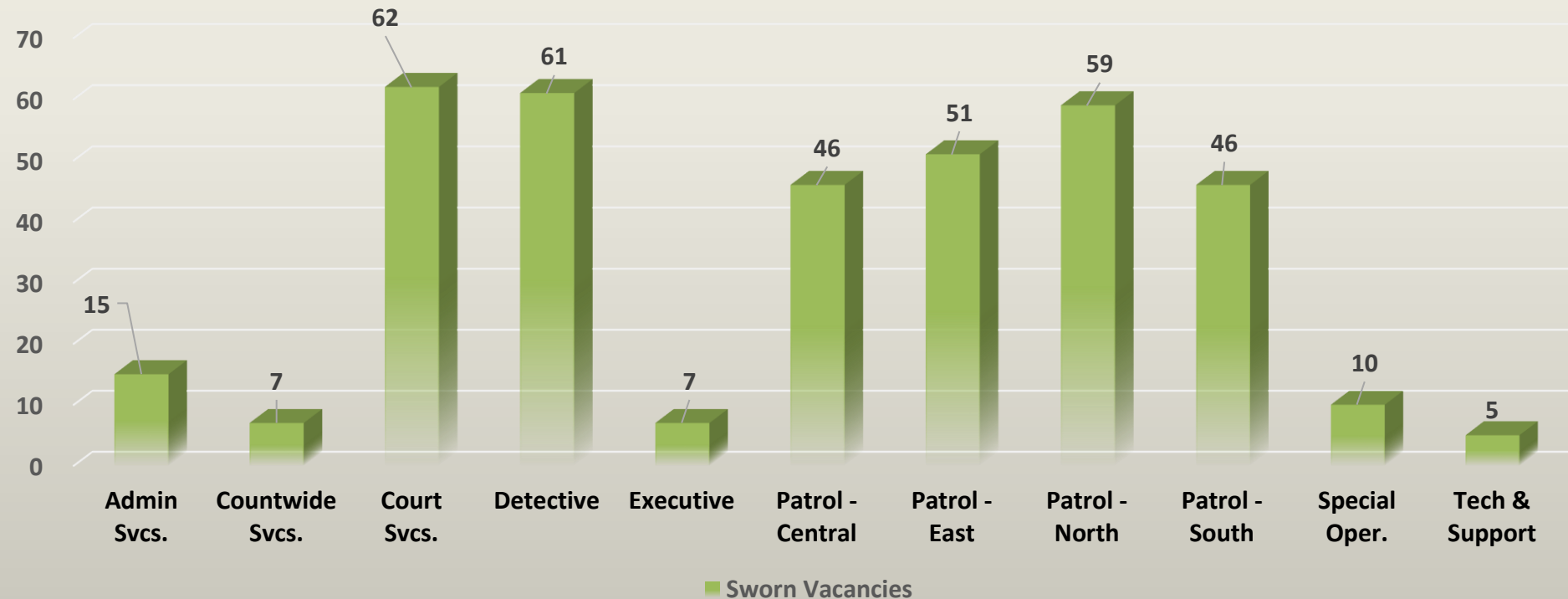
STAFFING CHALLENGES:

CUSTODY SWORN VACANCIES & IMPAIRMENTS



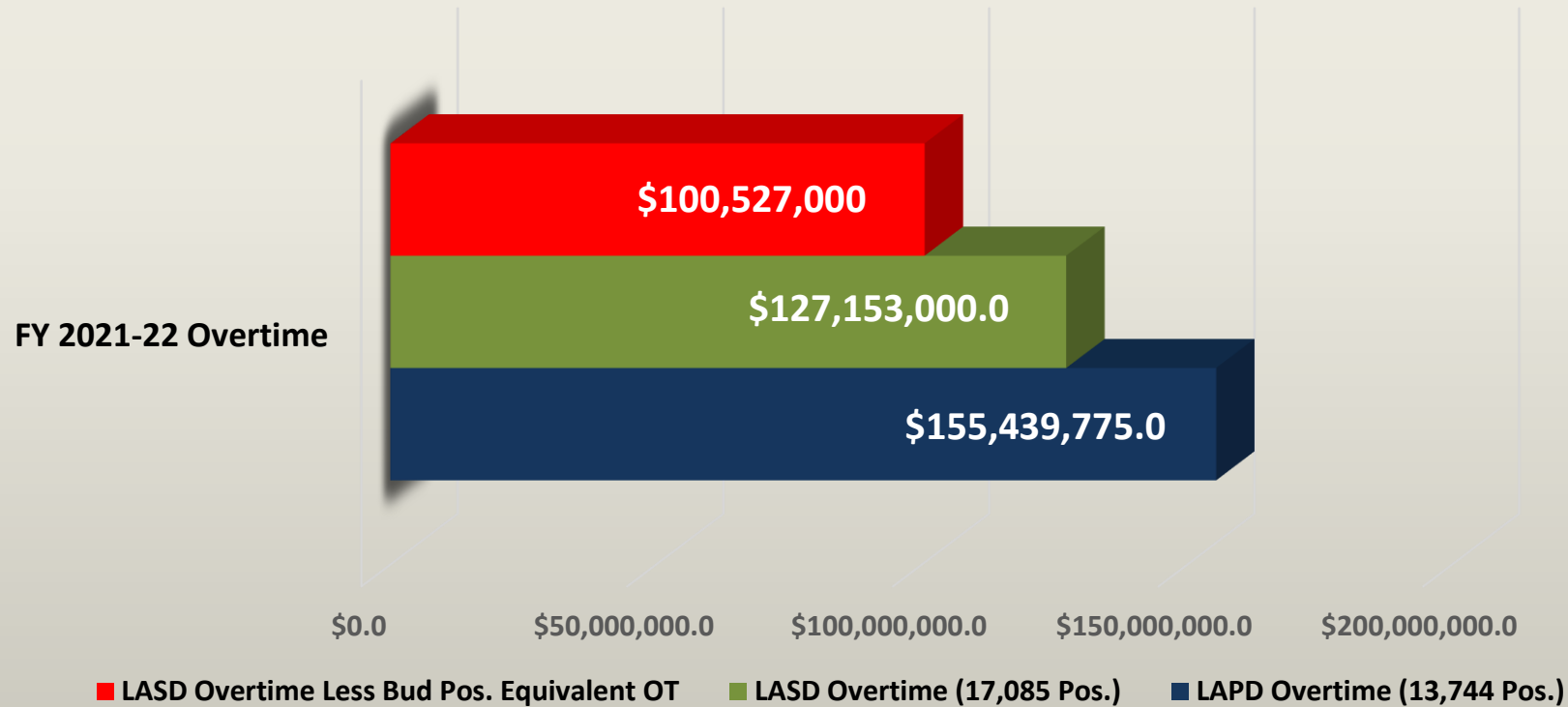
STAFFING CHALLENGES:

SUMMARY OF **426** NON-CUSTODY POSITIONS BEING
ENCUMBERED BY CUSTODY PERSONNEL – 1/10/22



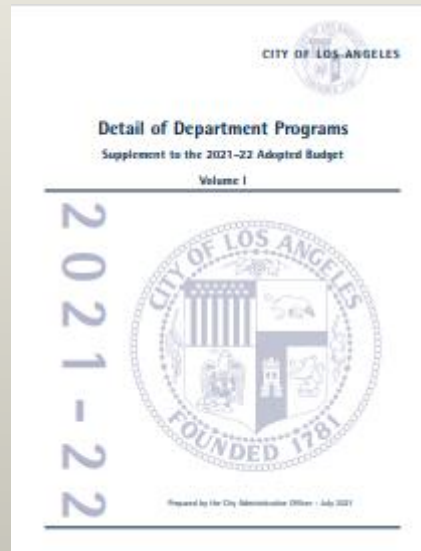
OVERTIME: BUDGETED OVERTIME COMPARISON WITH LAPD

LAPD Total OT Budget vs. LASD Total OT Budget (FY 2021-22)



OVERTIME: BUDGETED OVERTIME COMPARISON WITH LAPD

- LAPD Total Overtime Budget = \$155,439,775 (\$11,310/Pos.)
- LASD Total Overtime Budget = **\$127,153,000** (\$7,442/Pos.)
- *LASD Adj. Overtime Budget* = **\$100,527,000** (\$5,884/Pos.)
- LASD Total Overtime Budget – LAPD Per Pos. Model = **\$193.2M**



12. Accumulated Overtime	4,769,285	-	4,769,285
Increase funding in the Accumulated Overtime Account to fund cost-of-living increases applicable to qualified retirees, higher payouts to officers having larger banked overtime costs, and additional officers retiring. SOPOA: \$4,769,285			

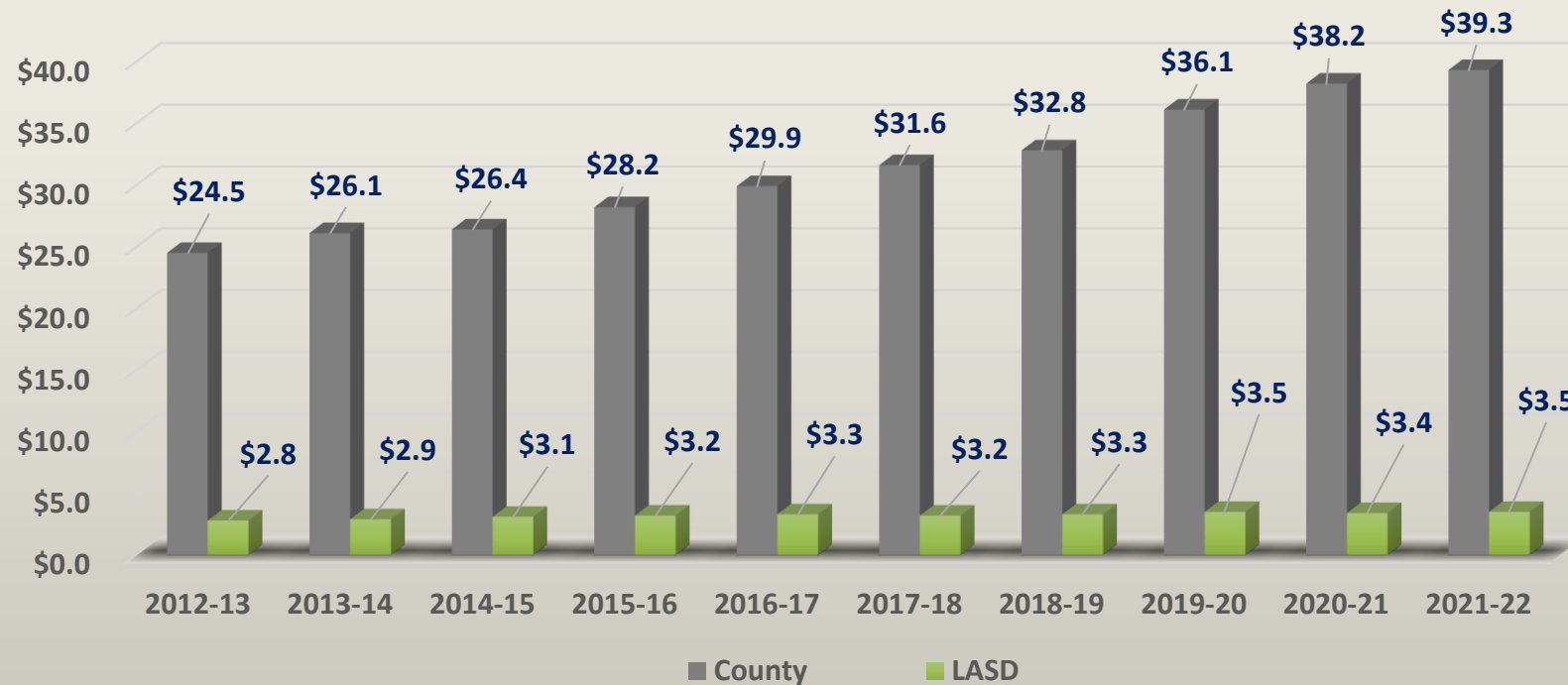
OVERTIME: ANNUAL COST OF BACKFILL OVERTIME BEHIND DEPUTY VACANCIES

- 1,789 Annual Productive Work Hours
- 80 Deputy Sheriff Vacancies
- \$99.31 Deputy Sheriff Hourly Overtime Rate
- \$114.03 Sergeant Hourly Overtime Rate

- **\$14,213,247** Annual Cost to Backfill 80 Deputy Vacancies w/
Deputies on Overtime
- **\$16,319,974** Annual Cost to Backfill 80 Deputy Vacancies w/
Sergeants on Overtime

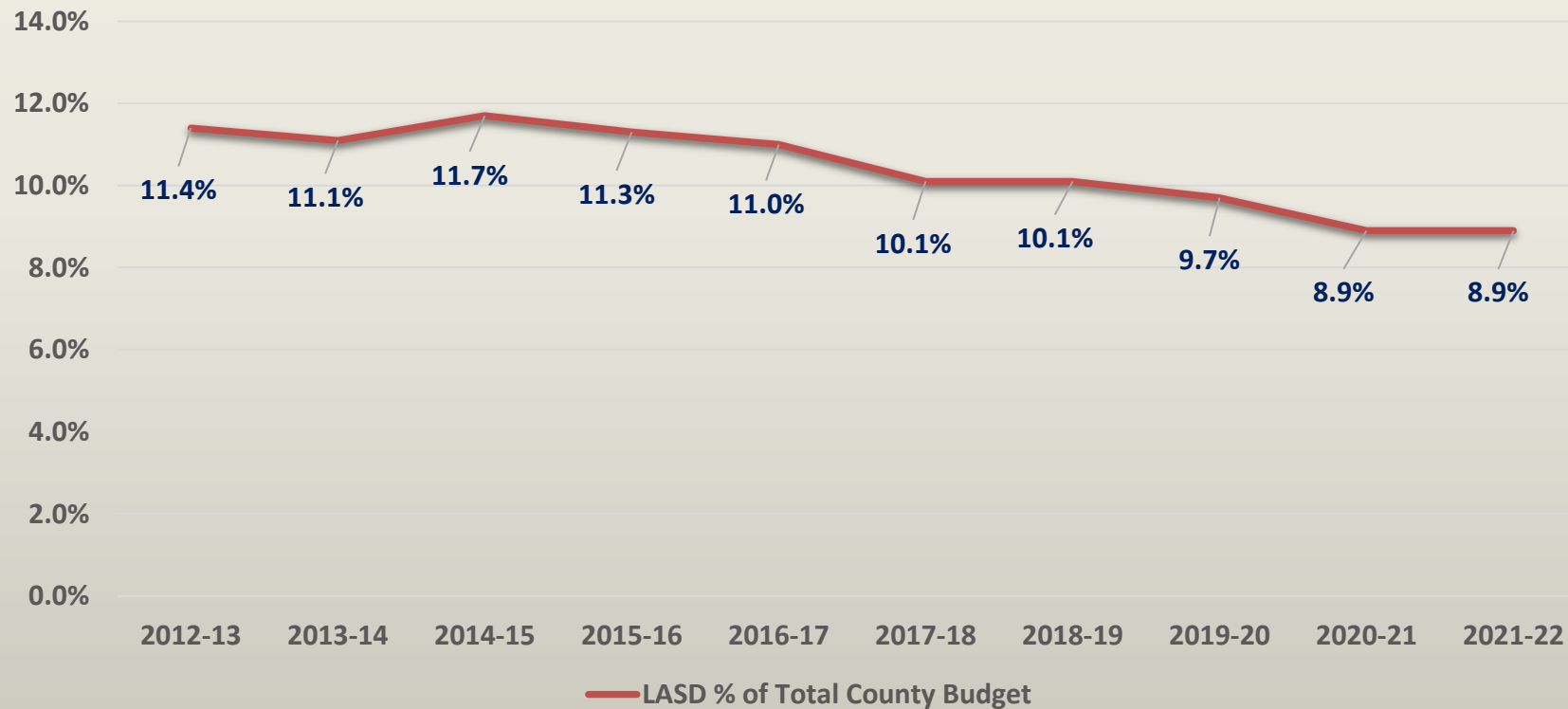
BUDGET HISTORY & PERSPECTIVE:

Total County Budget vs. LASD Budget
(Billions)

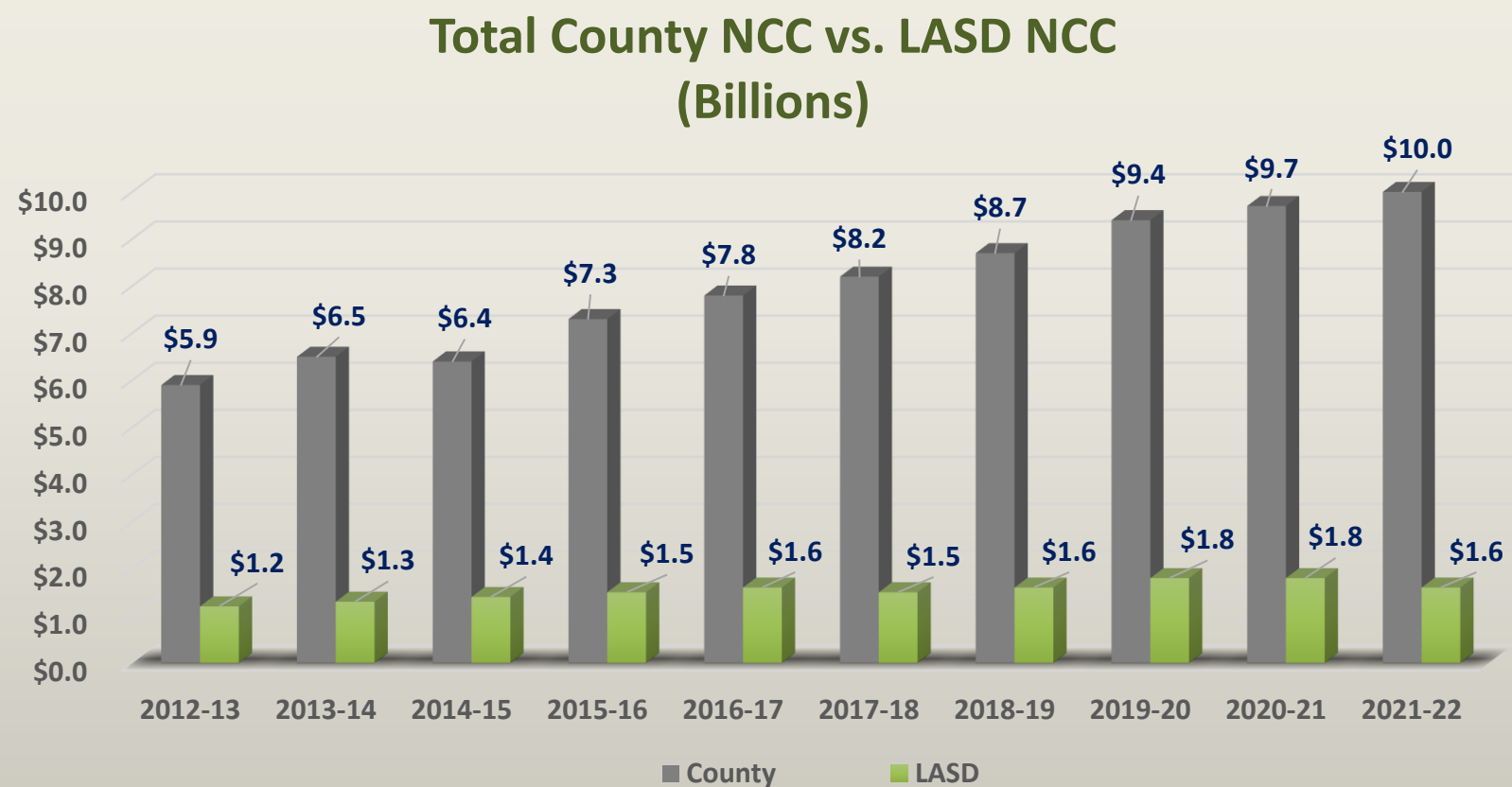


BUDGET HISTORY & PERSPECTIVE:

LASD Total Budget as a % of Total County Budget

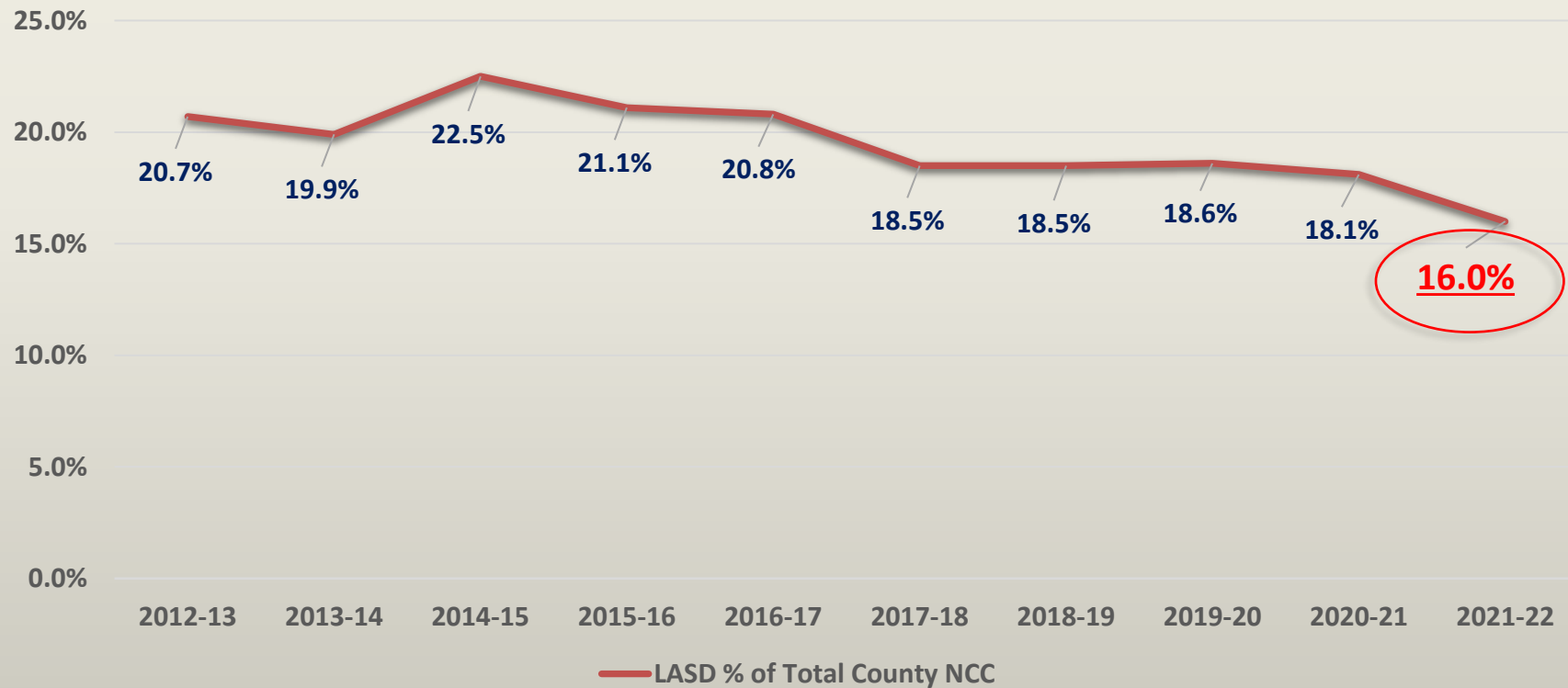


BUDGET HISTORY & PERSPECTIVE:

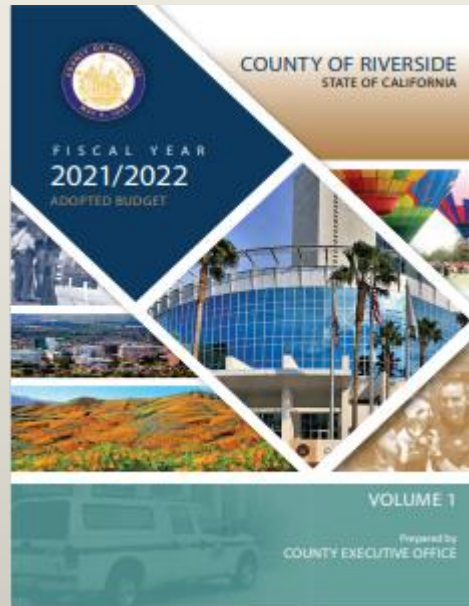


BUDGET HISTORY & PERSPECTIVE:

LASD Budgeted NCC as a % of Total County NCC



RCSD NCC = 38% OF TOTAL RIVERSIDE COUNTY NCC



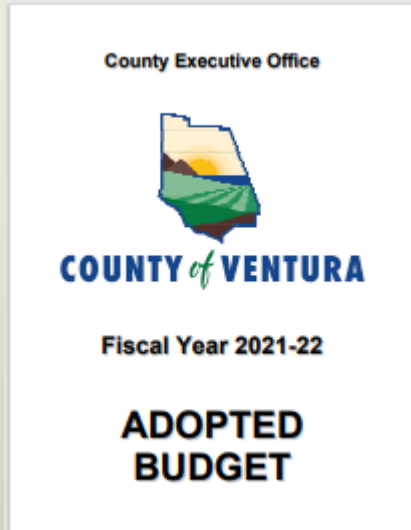
Net County Cost by Portfolio and Department	
	Adopted
RUHS Health and Hospital Services	76,505,012
California Childrens Services	5,726,641
Public Health	6,535,534
RUHS -Correctional Health Systems	42,671,622
RUHS -Med Indigent Services Program	1,796,845
RUHS-Mental Health Treatment	4,594,321
RUHS-MH-Detention	13,434,921
RUHS-MH-Public Guardian	1,745,128
Contingency	20,000,000
EO-Approp For Contingency-General	20,000,000
Contribution to Other Funds	74,933,801
EO-Contribution To Other Funds	74,933,801
Debt Service	6,532,189
EO-Interest On Trans & Teeter	6,532,189
Grand Total	974,145,048

Net County Cost Allocations

The department requested net county cost of \$429.9 million, \$71 million above the original net county cost target of \$358.8 million. After discussion with the department, the Executive Office recommends, a net county cost of \$372.2 million.

During budget hearings starting on June 14, 2021, the Board of Supervisors approved an increase of \$5.6 million to the net county cost allocation by utilizing Augmentation funding. The increased allocation will be used for patrol staffing in the unincorporated area and to fund a Community Behavioral Health Assessment Team (CCBHT) at the Lake Elsinore Station.

VCSD NCC = 32% OF TOTAL VENTURA COUNTY NCC



Net County Cost (Net Cost): The difference between budgeted expenditures (appropriations) and estimated revenue. The net cost of General Fund budget units is funded by General Purpose Revenues.

General Purpose Revenue (GPR): In the General Fund, all revenue not reported as program revenue or direct revenue within a specific budget unit. GPR is recorded in a separate budget unit and is the source of funding for the net cost of all General Fund departments. The majority of GPR consists of property taxes. Also see definition for Indirect Revenue.

FY 2021-22 Adopted Budget - Summary By Agency / Budget Unit

Fund	BU	BU Description	PGM	Approp	Revenue	Net Cost	FTE	ATH
G001	1070	GENERAL PURPOSE (INDIRECT) REV	OGF	-	464,822,100	(464,822,100)	-	-

NET COST				
FY 2020-21 Adopted	FY 2020-21 Actual	FY 2021-22 Adopted	Budget Unit	Agency/Department
84,027,974	153,143,209	84,213,244	2500	SHERIFF
65,672,608	48,366,773	65,402,566	2550	SHERIFF POLICE SERVICES
				SHERIFF DETENTION SERVICE
149,700,582	201,509,982	149,615,810		Subtotal

OCSD NCC = 25% OF TOTAL ORANGE COUNTY NCC

General Fund Net County Cost (NCC) by Program

FY 2021-2022 Total = \$926.6 Million

Fiscal Year 2021-2022



General Fund Program Net County Cost (in Million Dollars)

		FY 2020-2021		FY 2020-2021		FY 2021-2022		Change from FY 2020-2021		
		Final		Modified		Final		Modified Budget		
Code	Name	Budget		Budget		Budget		Amount	Percent	
I	Public Protection	\$	601.0	\$	533.2	\$	550.1	\$	16.9	3.2%
II	Community Services		178.0		160.1		182.9		22.8	14.2%
III	Infrastructure & Environmental Resources		36.4		36.4		36.3		(0.1)	(0.3)%
IV	General Government Services		130.2		130.8		136.6		5.8	4.4%
V	Capital Improvements		29.0		29.0		22.0		(7.0)	(24.1)%
VI	Debt Service		0.1		0.1		0.1		0.0	0.0%
VII	Insurance, Reserves & Miscellaneous		(84.6)		21.5		(1.4)		(22.9)	(106.5)%
Total		\$	890.1	\$	911.1	\$	926.6	\$	15.5	1.7%

Summary of Appropriations and Revenues

Budget Control	Budget Control Name1'	FY 2021-2022	FY 2021-2022	FY 2021-2022
		Appropriations	Revenue	Net County Cost
060	Sheriff-Coroner	899,331,459	671,810,045	227,521,414

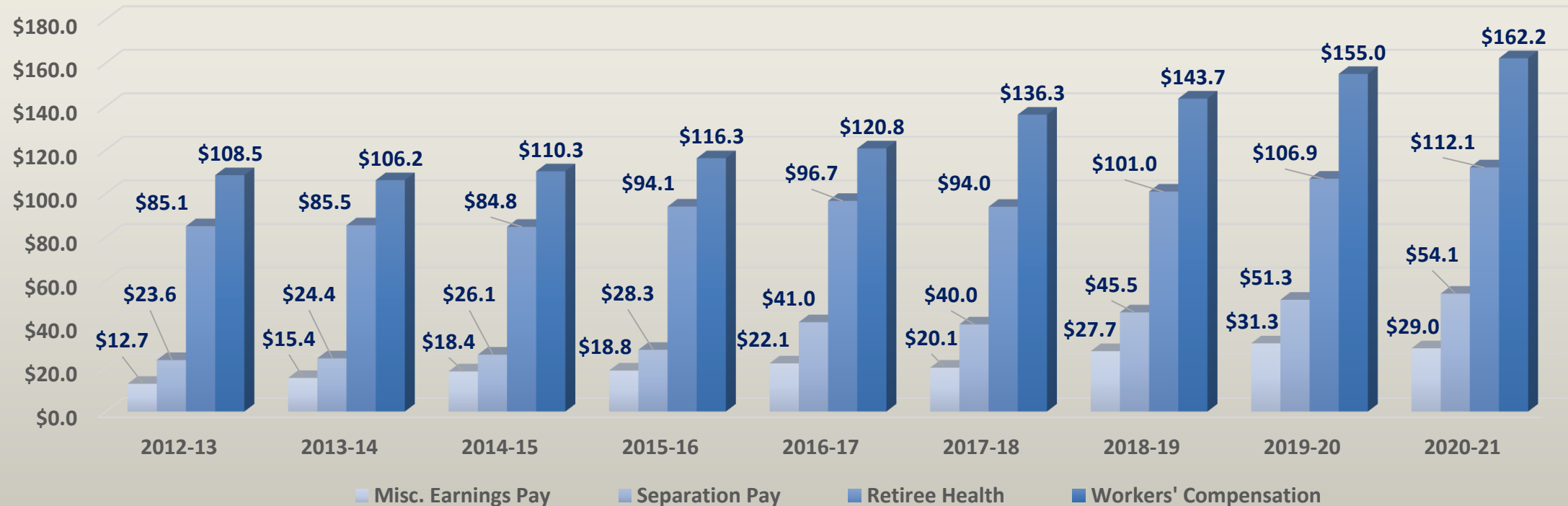
SBCSD NCC = 22% OF TOTAL RIVERSIDE COUNTY NCC



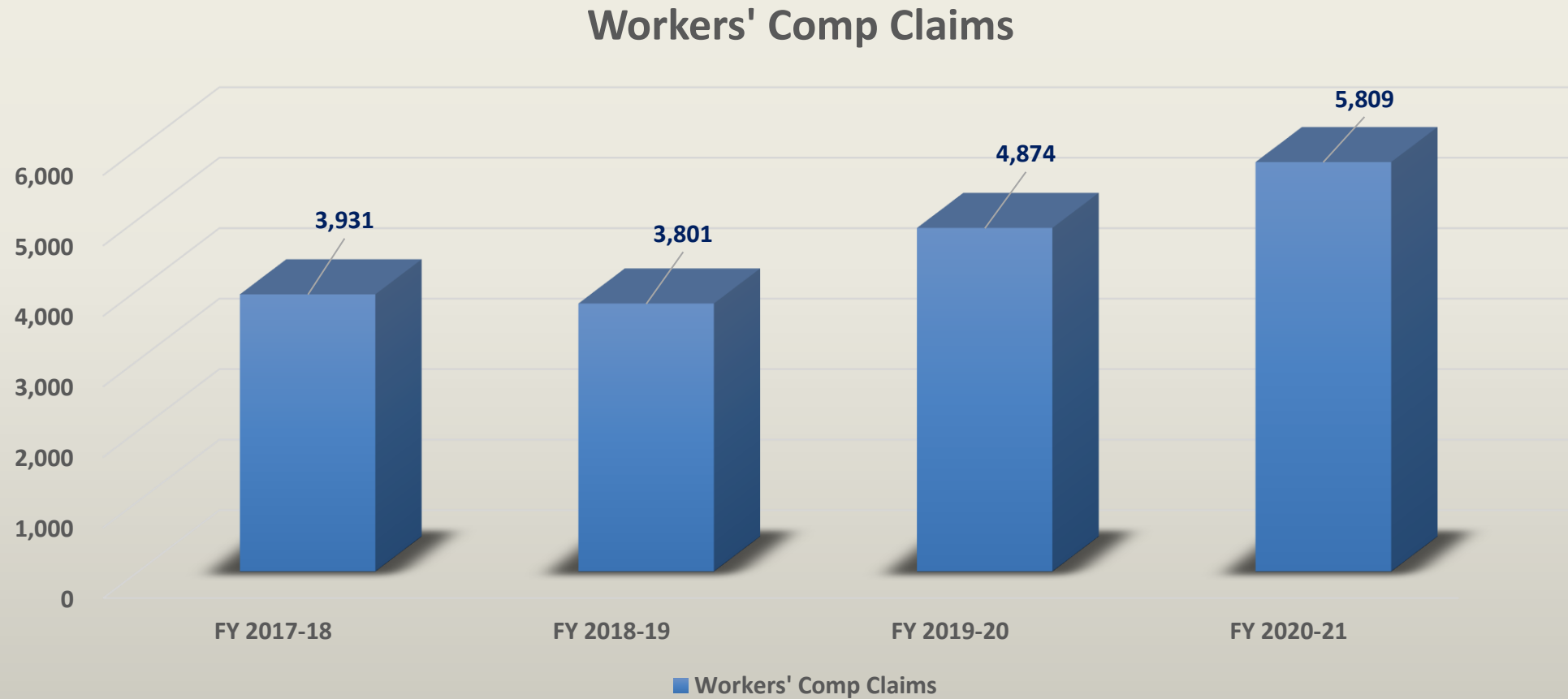
Department Title	2020-21 Final Budget:			2021-22 Adopted Budget:		
	Requirements	Sources	Net County Cost	Requirements	Sources	Net County Cost
GRAND TOTAL:	4,129,877,798	2,967,774,587	1,162,103,211	4,180,580,581	2,811,405,105	1,369,175,476
SHERIFF/CORONER/PUBLIC ADMINISTRATOR	288,654,498	198,118,034	90,536,464	290,123,683	197,249,855	92,873,828
SHERIFF DETENTIONS	294,783,314	97,879,071	196,904,243	299,862,925	96,387,749	203,475,176
SHERIFF – CONTRACTS	182,529,966	182,529,966	–	189,903,938	189,903,938	–

HISTORY OF ESCALATING COSTS:

Employee Benefit Cost Increases
(Millions) - \$127.5m Cumulative Increase

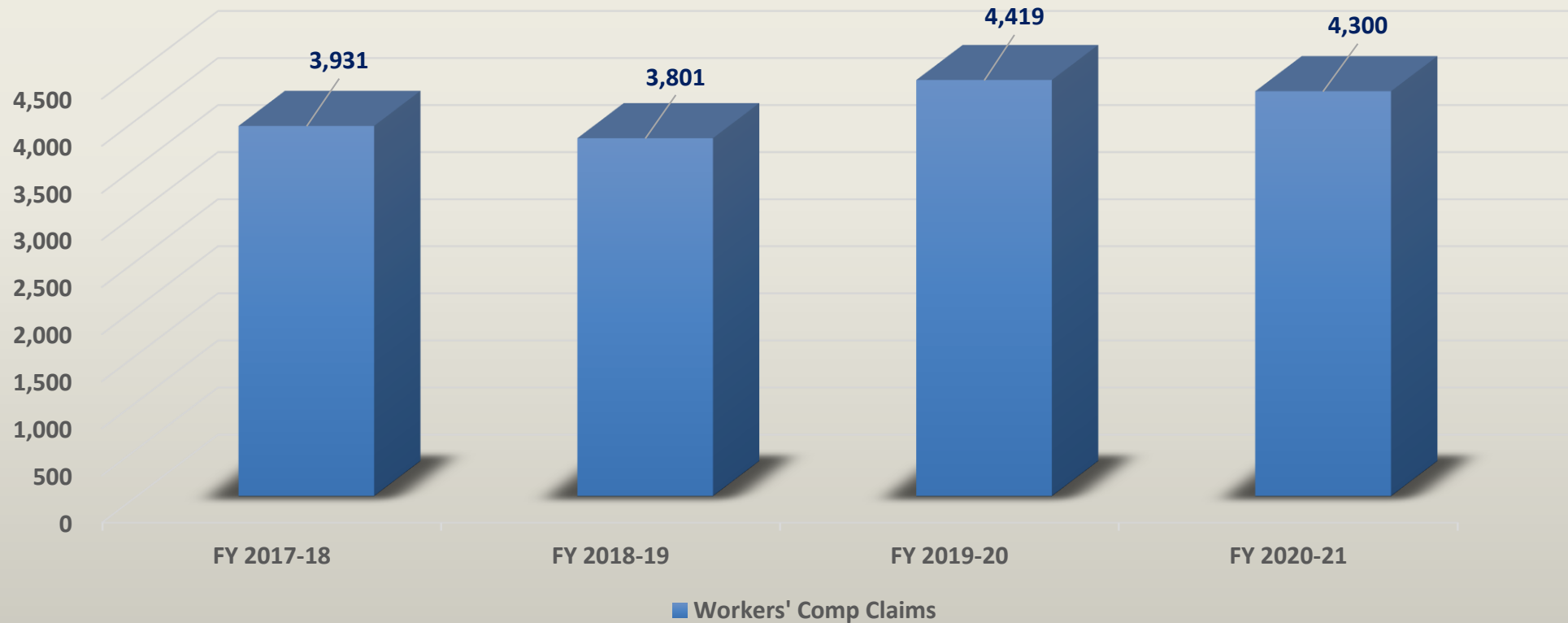


HISTORY OF WORKERS' COMP CASES:



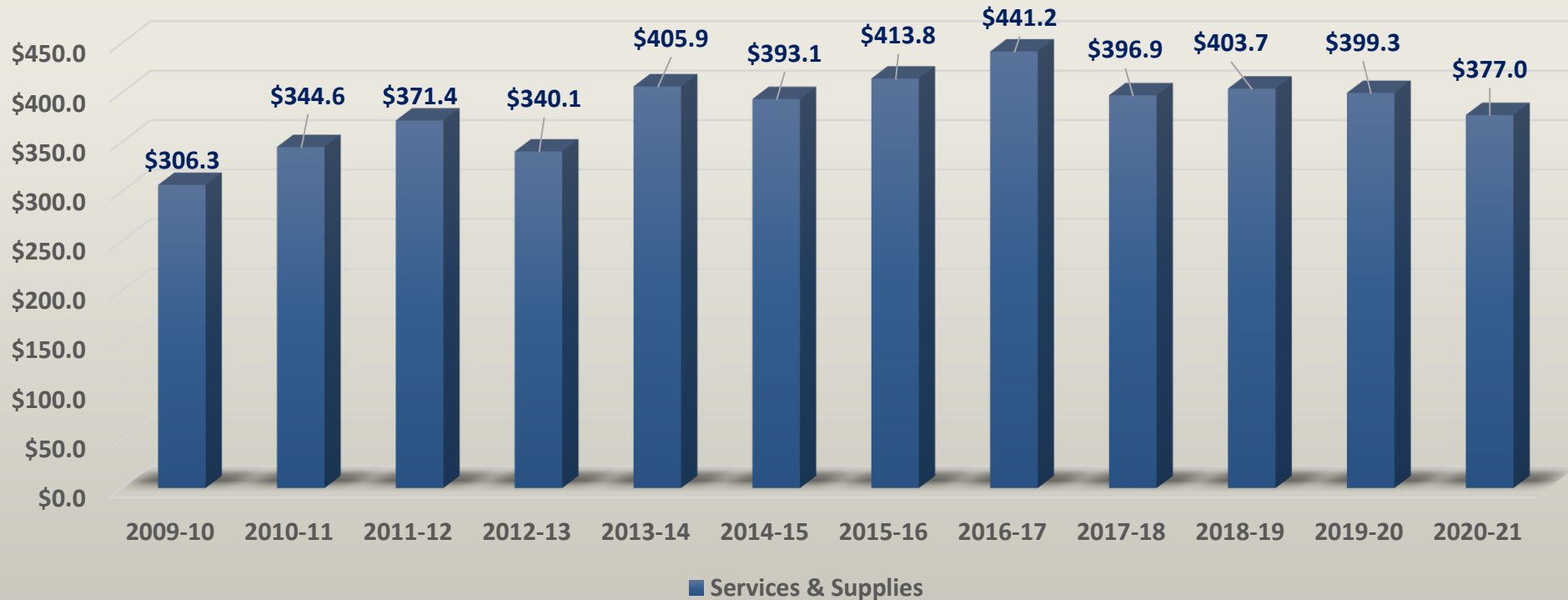
HISTORY OF WORKERS' COMP CASES:

Workers' Comp Claims – Exclusive of COVID-Related Claims



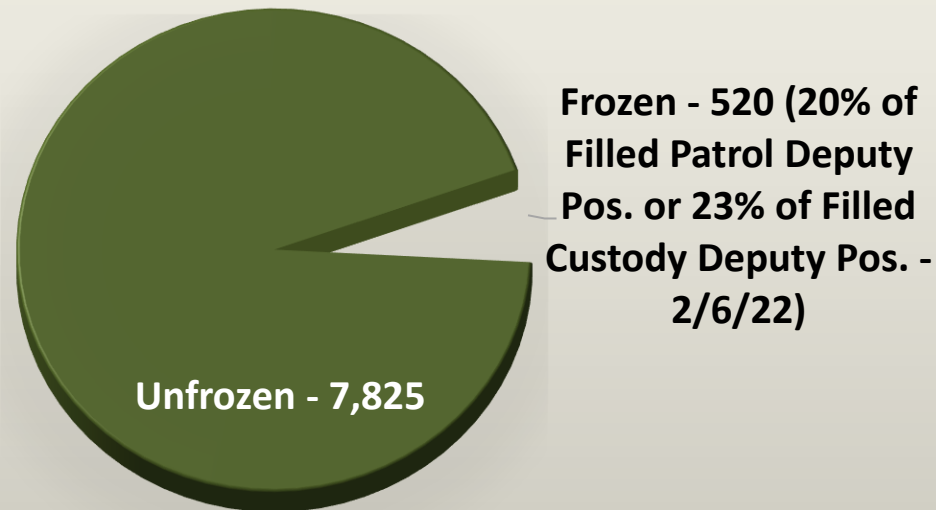
HISTORY OF ESCALATING COSTS:

Services and Supplies Cost Increases (Millions)
\$97.4m Increase Between FY 2009-10 – FY 2018-19



5TH MONTH BSR: \$111M NET ADJUSTED DEFICIT (\$350M GROSS DEFICIT) *IRRESPONSIBLE MITIGATION TARGET*

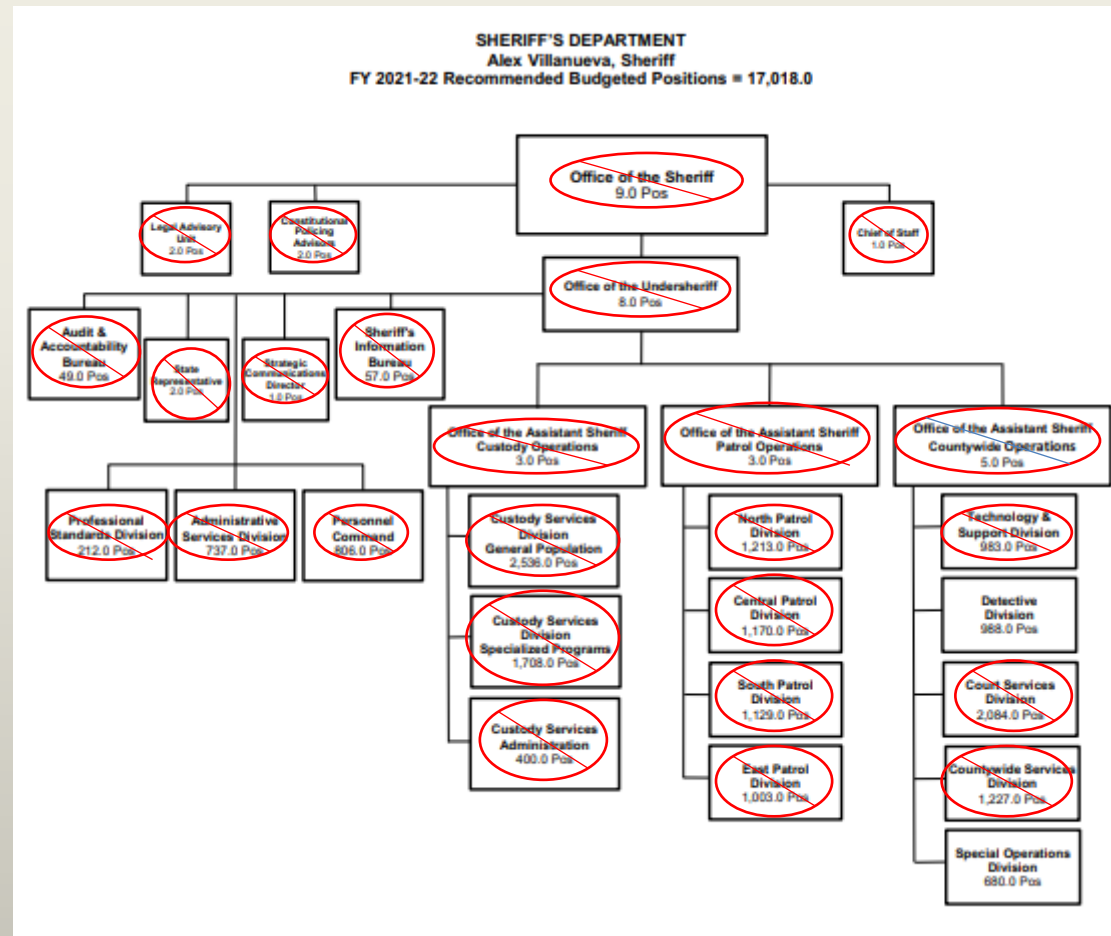
520 FROZEN/CUT DEPUTIES (8,345 TOTAL) = \$111.3M (\$214,000/DEPUTY)



FY 2021-22 DEPARTMENTAL COST AVOIDANCE/BUDGET MITIGATIONS:

- 534 Professional Staff Vacancies (7/1/21 – 2/8/22)
 - 287 Prof. Staff Vacancies (Excl. CA, SA, and SO)
 - **\$42.8m** Estimated Annual Savings of 287 Prof. Staff Vac.
 - 151,202 Total CARP Hours (7/1/21 – 1/31/22)
 - **\$15.5m** Est. Min. OT Savings From CARPing (7/1/21 – 1/31/22)
-
- **\$68.3m** Total Estimated Annual Savings from 287 Professional Staff Vacancies & CARPing (Including 5 Additional Months of CARPing @ \$2.0m / Month)

LASD: No OPPORTUNITY FOR FURTHER REDUCTIONS IN EXISTING STAFFING/OPERATIONS



LASD'S DETECTIVE DIVISION:

- Operation Safe Streets Bureau
- Fraud & Cyber Crimes Bureau
- Homicide Bureau
- Major Crimes Bureau
- Narcotics Bureau
- Special Victims Bureau
- Task Force for Regional Auto Theft Prevention

LASD'S SPECIAL OPERATIONS DIVISION:

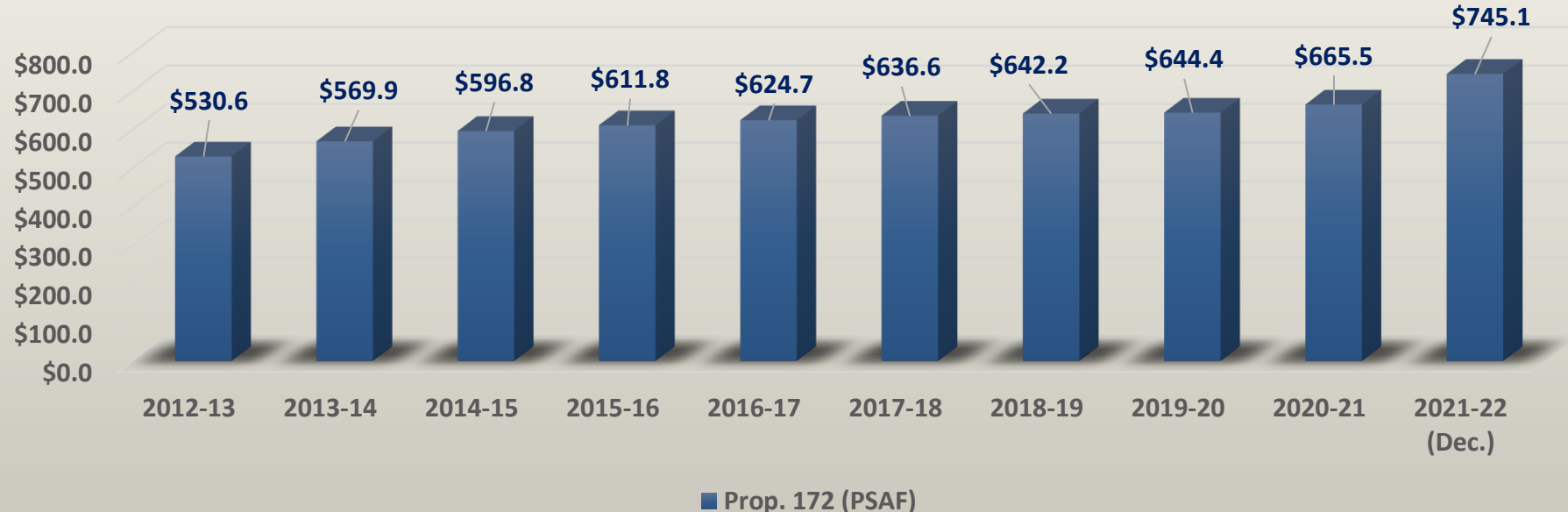
- Emergency Operations Bureau
- Special Enforcement Bureau
- Aero Bureau
- Metrolink Bureau
- Transit Services Bureau

LASD
DOES NOT RECOMMEND
ANY FURTHER CURTAILMENTS
OR REDUCTIONS TO ITS
EXISTING STAFFING OR
OPERATIONS

POTENTIAL OPPORTUNITY FOR ONE-TIME BUDGET AUGMENTATION

Prop. 172 Public Safety Augmentation Fund Budget (Millions):

\$214m Growth Since 2012-13 Accompanied by a
Corresponding \$214m Decrease in LASD NCC
(No Net Addition/Augmentation in Overall Funding to LASD)



POTENTIAL OPPORTUNITY FOR ONE-TIME BUDGET AUGMENTATION – PROP 172

* CALIFORNIA CONSTITUTION - CONS

ARTICLE XIII TAXATION [SEC. 1 - SEC. 36] (*Article 13 added Nov. 5, 1974, by Prop. 8. Res.Ch. 70, 1974.*)

SEC. 35. (a) The people of the State of California find and declare all of the following:

- (1) Public safety services are critically important to the security and well-being of the State's citizens and to the growth and revitalization of the State's economic base.
- (2) The protection of the public safety is the first responsibility of local government and local officials have an obligation to give priority to the provision of adequate public safety services.
- (3) In order to assist local government in maintaining a sufficient level of public safety services, the proceeds of the tax enacted pursuant to this section shall be designated exclusively for public safety.

GOVERNMENT CODE - GOV

TITLE 3. GOVERNMENT OF COUNTIES [23000 - 33205] (*Title 3 added by Stats. 1947, Ch. 424.*)

DIVISION 3. FINANCIAL PROVISIONS [29000 - 30608] (*Division 3 added by Stats. 1947, Ch. 424.*)

CHAPTER 6.5. Local Public Safety Fund [30051 - 30056] (*Chapter 6.5 added by Stats. 1993, Ch. 73, Sec. 2.*)

30056. (a) Notwithstanding any other provision of this chapter, commencing with the 1994–95 fiscal year, except as provided in subdivision (c), any county, city and county, or city, including any charter city, that funds all combined public safety services within its respective jurisdiction from existing local financial resources, in an amount for the fiscal year that is less than the base amount for that local agency, shall have its total fiscal year allocations from the Public Safety Augmentation Fund reduced by the difference between those amounts. Any amount not allocated to a county as a result of this paragraph shall be allocated to cities in that county in proportion to the total fiscal year allocations otherwise

(2) "Base year" means, for each county, city and county, or city, the 1992–93 fiscal year.

POTENTIAL OPPORTUNITY FOR INCREASED AB 109 FUNDING

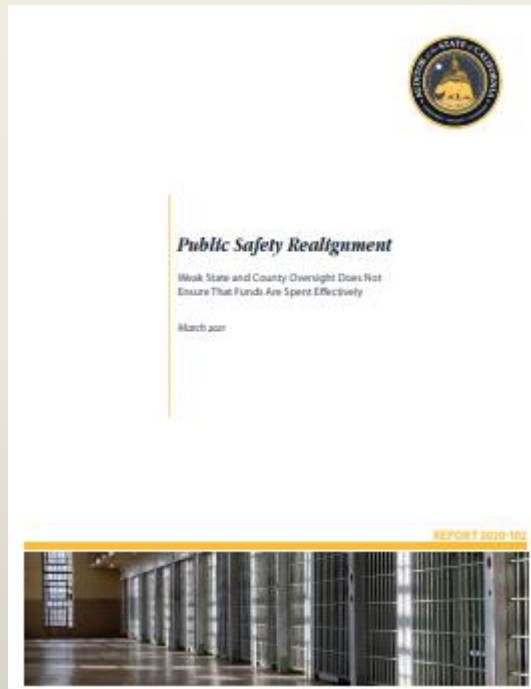
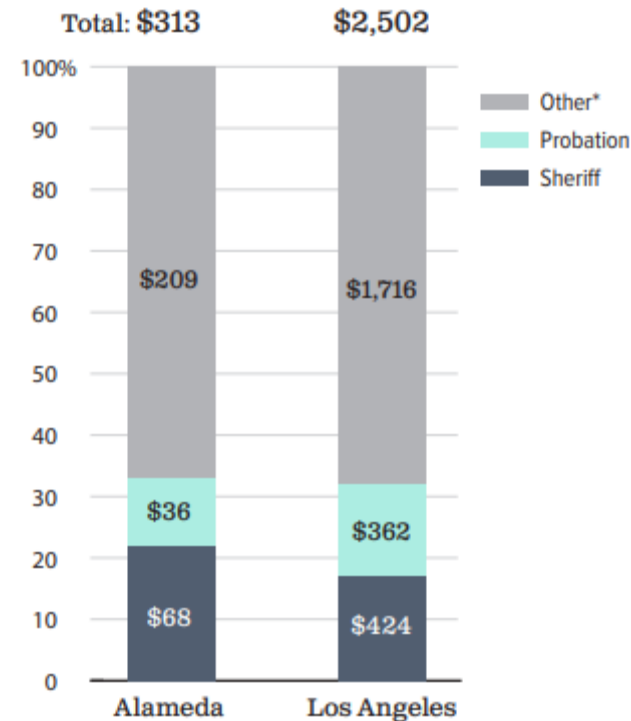


Figure 6
Non-Law Enforcement Departments Spent the Majority of Realignment Funds, Fiscal Year 2019–20 (Dollars in Millions)



ACCOUNT/FUND	LOS ANGELES	
	SURPLUS	PERCENT OF REVENUE FROM FISCAL YEAR 2019–20
Behavioral Health	\$252,700	48%
Community Corrections	67,600	16
Community Corrections Performance Incentive	131,400	354
District Attorney and Public Defender	17,800	132
Enhancing Law Enforcement Activities	597,800	310
Juvenile Justice	14,000	39
Local Innovation	8,400	577
Mental Health	350,000	106
Protective Services	212,700	28
Recidivism Reduction	Balanced	
Trial Court Security	Balanced	
Total surplus	\$1,652,400	

CEO Chief Executive Office COUNTY OF LOS ANGELES AB 109 FUNDING ALLOCATIONS AND ANALYSIS

Reflecting the Board's priorities, the Sheriff's Department's annual budget share of AB 109 continues to decrease — from 63% in FY 2011-12 to 45% in FY 2021-22 — while the share devoted to services has increased — from 13% in FY 2011-12 to 31% in FY 2021-22.

Chapter 1, each of the three counties we reviewed has been the subject of lawsuits regarding improper inmate care, inadequate jail facilities, or insufficient staffing. As a result, it may be more prudent for counties to use their Community Corrections account to improve jail facilities and to provide sufficient staffing to supervise inmates and probationers, which is the account's primary purpose. State law allows counties to use the Community Corrections Performance Incentive Fund to provide rehabilitative services, so Alameda could use that fund instead for rehabilitative and social services.

POTENTIAL FINANCING OPTIONS: ONGOING OR EVEN JUST ONE-TIME

- Net County Cost;
- Public Safety Augmentation Fund (PSAF) – Prop 172; and
- AB109/Realignment Funds (Community Corrections)

The cumulative sum of the Sheriff's Department's operational needs far exceed the amount of currently budgeted resources. Absent an investment of additional resources to begin addressing these needs on an ongoing basis the health & public safety of County residents will be compromised and continue to diminish.

BUDGET PRIORITIES:

#	Title	Positions	NCC Amount
1	Custody Consent Decree Compliance Additional Personnel	237.0	\$53.2m
2	Custody Conversion of Overtime to Budgeted Positions	186.0	\$26.6m
3	Additional Academy Classes (2 Addl. Classes)	145.0	\$18.5m
4	Restore Appropriation Transferred to PFU	N/A	\$143.7m
5	Ongoing Structural Deficit in Employee Benefits	N/A	\$63.5m
6	Re-Establishment of Essential Personnel (Curtailment Restoration)	939.0	\$171.1m
7	Unfunded Leaves of Absence Vacancy Overtime	N/A	\$58.0m
8	Backfill Overtime Behind POST-Mandated Training	N/A	\$6.3m
9	Youth Activity League (YAL) Programs	20.0	\$4.9m
10	Homeless Outreach Service Team (HOST) Expansion	25.0	\$6.8m
11	Mental Evaluation Team (MET) Expansion	6.0	\$2.1m
12	Marijuana Enforcement Program Expansion	71.0	\$23.2m
	<u>Top 12 Budget Priorities Subtotal:</u>	<u>1,629.0</u>	<u>\$577.9m</u>

UNMET NEEDS HIGHLIGHTS:

#	Title	Positions	NCC Amount
1	Homicide Gang Task Force	34.0	\$8.1m
2	TASER Replacement	7.0	\$15.5m
3	Station Custody Assistants	42.0	\$6.3m
4	Public Records Act Additional Staffing	14.0	\$3.2m
5	Computer-Aided Dispatch Replacement Project	7.0	\$13.1m
6	Mobile Radio Replacement (Year 1 of 2)	N/A	\$10.7m
7	Custody Closed Circuit Television/Network Refresh	N/A	\$6.2m
8	Network Infrastructure Replacement (Year 1 of 5)	N/A	\$5.0m
9	Superdome Replacement	N/A	\$3.3m
10	Facility/Infrastructure Needs (Custody)	N/A	\$14.0m
11	Advocacy Unit – Civil Service Representative	8.0	\$1.7m

UNMET NEEDS HIGHLIGHTS (CONT.):

#	Title	Positions	NCC Amount
12	Trial Court Funding Shortfall	N/A	\$107.3m
13	Custody – Overtime Delta	N/A	\$9.7m
14	Additional Overtime – COLA Increase	N/A	\$3.2m
15	AB109 – MET Delta	N/A	\$1.9m
16	DHS-ICHS Service Level Expansion	106.0	\$23.9m
17	Custody Urgent Care Clinic	2.0	\$0.6m
18	Inmate Welfare Fund Revenue Loss Backfill	N/A	\$13.3m
	<u>Unmet Needs Highlights Subtotal:</u>	<u>220.0</u>	<u>\$247.0m</u>

A Tradition of Service